

PURCHASING DEPARTMENT

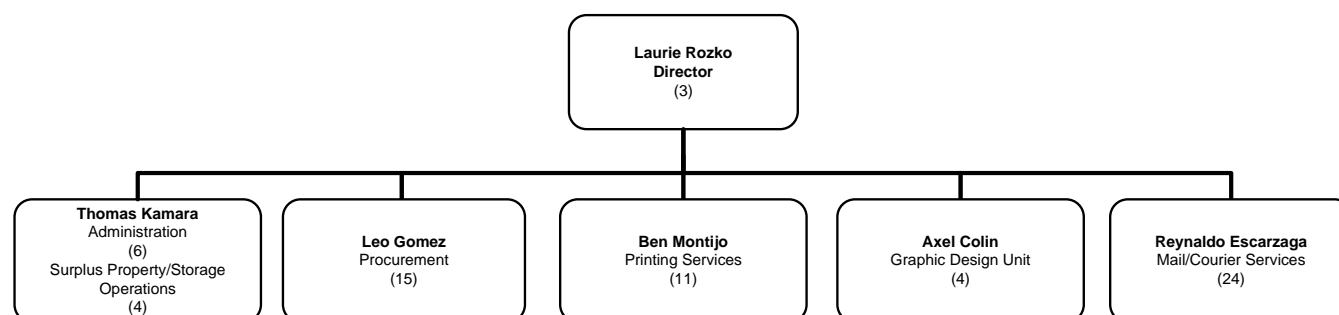
Laurie Rozko

DEPARTMENT MISSION STATEMENT

The Purchasing Department provides quality goods and services in a timely manner at the best value for County departments.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Purchasing (AAA PUR)	2,362,435	639,951	1,722,484			24
Total General Fund	2,362,435	639,951	1,722,484			24
Internal Service Funds						
Printing Services (IAG-PUR)	3,651,244	3,141,020			510,224	15
Surplus Property and Storage Operations (IAV-PUR)	1,187,445	1,223,146			(35,701)	4
Mail/Courier Services (IAY-PUR)	5,999,648	5,692,273			307,375	24
Total Internal Service Funds	10,838,337	10,056,439			781,898	43
Total - All Funds	13,200,772	10,696,390	1,722,484	0	781,898	67

2014-15 MAJOR ACCOMPLISHMENTS

- Achieved additional credentialing through the Universal Public Procurement Certification Council.
- Earned the Award for Excellence in Procurement from the National Procurement Institute.
- Acquired computerized production workflow management software to automate the print shop.
- Continued to streamline cycle time for requisitions and purchase orders related to paperless processing.
- Initiated process analyses that will lead to Countywide RFP curriculum development and training.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	NEW				
OBJECTIVE	Ensure that employees know that they and their work are valued.	Average customer satisfaction on 100% scale	N/A	N/A	84%	85%
STRATEGY	Deliver topnotch customer service to internal customers.					
STRATEGY	Recognize staff for accomplishments in service delivery.					
STRATEGY	Continuously evaluate communication, purchasing services, training, and responsiveness to departments.					
STRATEGY	Poll customers for feedback on numerous occasions.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Average days purchasing cycle for standard purchase orders up to \$100,000	12.2	12.5	12.4	12.0
STRATEGY	Maintain streamlined cycle times for bids, requisitions, and purchase orders.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	NEW				
STRATEGY	Maintain streamlined cycle times for bids, requisitions, and purchase orders.	Average days purchasing cycle for low value purchase orders up to \$7,500	N/A	N/A	4.0	3.5
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	NEW				
STRATEGY	Maintain streamlined cycle times for bids, requisitions, and purchase orders.	Average days purchasing cycle to convert requisition to purchase order	N/A	N/A	2.7	2.4
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of annual aggregate bids to achieve cost or efficiency improvements	3	5	6	8
STRATEGY	Create operational efficiencies and cost savings through purchases and programs for multiple departments.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Average vendor satisfaction on 100% scale	88%	85%	85%	87%
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.					
STRATEGY	Maintain a high level of vendor satisfaction with services, access to information, training, and bidding processes.					
STRATEGY	Collaborate with other departments on forums to discuss how to become a vendor for county business.					
STRATEGY	Host vendor shows to connect suppliers with county departments and other public agencies in the region.					
STRATEGY	Participate in vendor activities that correlate to business success and economic development.					



DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Number of vendor scheduled meetings and vendor interactions for business development	636	400	550	650
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.					
STRATEGY	Maintain a high level of vendor satisfaction with services, access to information, training, and bidding processes.					
STRATEGY	Collaborate with other departments on forums to discuss how to become a vendor for county business.					
STRATEGY	Host vendor shows to connect suppliers with county departments and other public agencies in the region.					
STRATEGY	Participate in vendor activities that correlate to business success and economic development.					





Purchasing

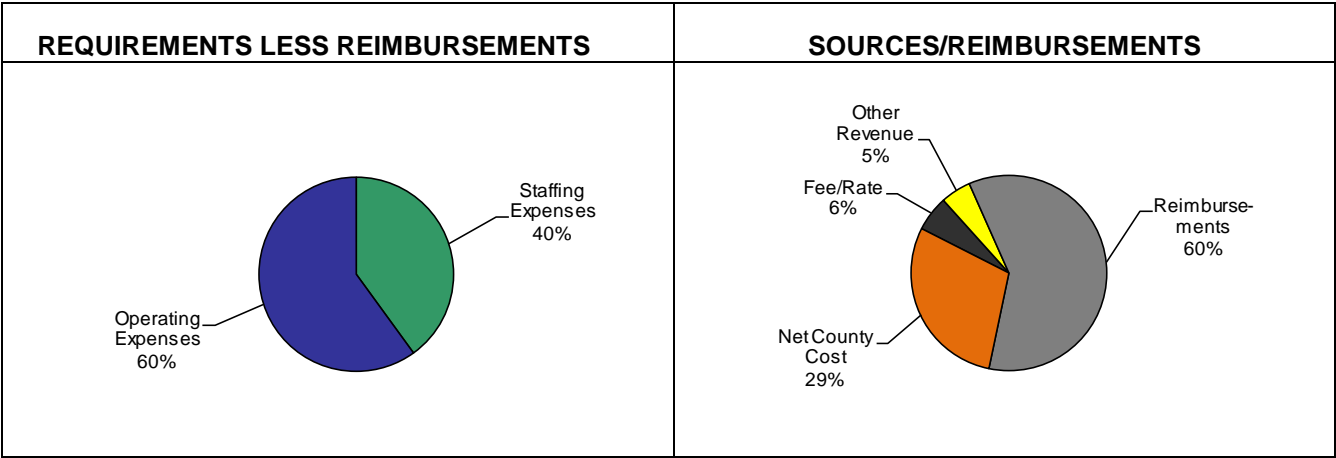
DESCRIPTION OF MAJOR SERVICES

The Purchasing Department provides procurement services, administers contracts, maintains vendor relationships, oversees procurement card program operations, and manages the electronic procurement system. In addition, the department provides in-house printing, mail, surplus property disposition, and storage services which are accounted for in the department’s three internal service funds.

Budget at a Glance	
Requirements Less Reimbursements	\$5,893,848
Sources/Reimbursements	\$4,171,364
Net County Cost	\$1,722,484
Total Staff	24
Funded by Net County Cost	29%

Purchasing provides these services while offering superior customer service, innovation, ethical and fair treatment, and transparency in the fulfillment of the department’s mission. The department holds itself to the highest professional standards while upholding legal requirements and fiduciary responsibility to the citizens of San Bernardino County.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Purchasing
FUND: General Fund

BUDGET UNIT: AAA PUR
FUNCTION: General
ACTIVITY: Finance

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,415,614	1,536,385	1,770,986	1,912,965	2,099,980	2,354,730	254,750
Operating Expenses	2,768,866	3,342,385	2,998,479	3,322,292	3,331,636	3,529,118	197,482
Capital Expenditures	162,829	56,775	110,000	0	0	10,000	10,000
Total Exp Authority	4,347,309	4,935,545	4,879,465	5,235,257	5,431,616	5,893,848	462,232
Reimbursements	(3,074,099)	(2,896,068)	(2,906,352)	(3,080,212)	(3,302,139)	(3,531,413)	(229,274)
Total Appropriation	1,273,210	2,039,477	1,973,113	2,155,045	2,129,477	2,362,435	232,958
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,273,210	2,039,477	1,973,113	2,155,045	2,129,477	2,362,435	232,958
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	305,248	339,995	358,301	339,116	327,504	344,700	17,196
Other Revenue	181,799	664,862	(68,635)	373,744	263,000	295,251	32,251
Total Revenue	487,047	1,004,857	289,666	712,860	590,504	639,951	49,447
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	487,047	1,004,857	289,666	712,860	590,504	639,951	49,447
Net County Cost	786,163	1,034,620	1,683,447	1,442,185	1,538,973	1,722,484	183,511
Budgeted Staffing*	15	17	20	23	23	24	1

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$3.5 million make up the majority of the department's expenditures within this budget unit. These expenses include \$2.9 million for Countywide office supplies which are reimbursed by user departments, and \$257,297 in ongoing expenses for the enterprise electronic procurement system.

Sources of \$639,951 include \$344,700 from the service charge for administering the desktop office supply program and consolidated billing, as well as \$295,251 from various rebate agreements associated with Countywide procurement programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$232,958 mainly due to the addition of one new budgeted position. The increase of \$197,482 in operating expenses primarily represents an increase in Countywide office supply expenses, with a \$229,274 increase in departmental reimbursements. Sources are increasing by \$49,447 related to rebates.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Executive	3	0	0	0	3	0	3
Administration	6	0	0	0	6	0	6
Procurement	14	1	0	0	15	0	15
Total	23	1	0	0	24	0	24

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.4 million fund 24 budgeted regular positions. Budgeted staffing expenses have increased by \$254,750 due to increased retirement costs and the addition of a Supervising Buyer in 2015-16 to help more equally distribute increased workload.



Printing Services

DESCRIPTION OF MAJOR SERVICES

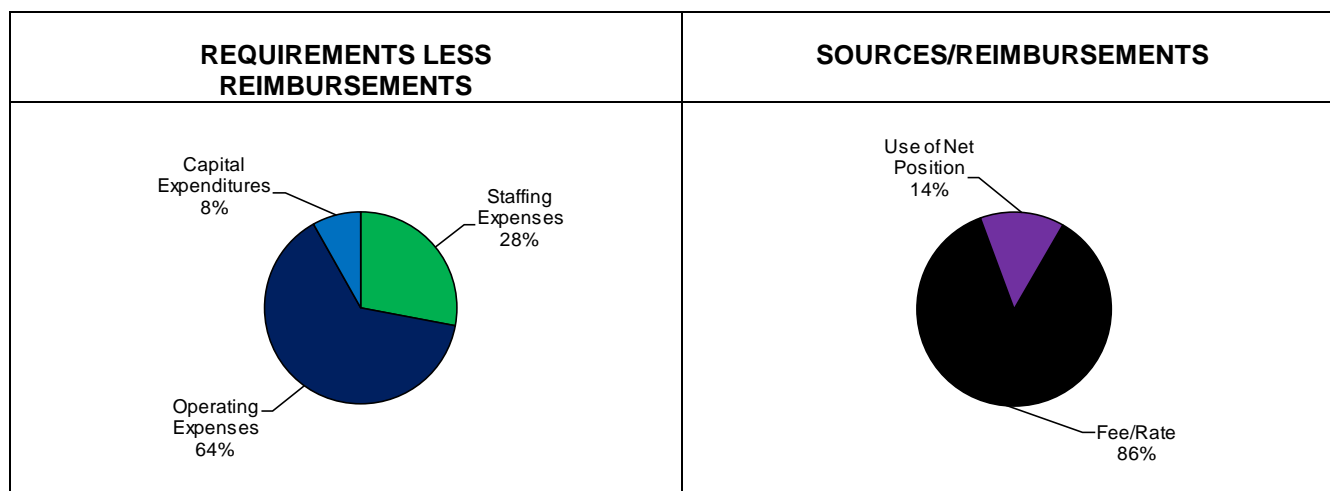
Printing Services designs, prints, and finishes high quality print production materials using the latest technology, and operates three locations for Quick Copy services.

Budget at a Glance

Requirements Less Reimbursements	\$3,651,244
Sources/Reimbursements	\$3,141,020
Use of / (Contribution To) Net Position	\$510,224
Total Staff	15

As an Internal Service Fund (ISF) of the Purchasing Department, operational costs of this program are managed through user rates. Unrestricted net assets available at the end of a fiscal year are carried over for working capital or equipment replacement. Any excess or shortage in fund balance is reviewed and incorporated into the rate structure of the following fiscal year.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Purchasing
FUND: Printing Services

BUDGET UNIT: IAG PUR
FUNCTION: General
ACTIVITY: Printing Services

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	983,869	960,732	1,019,064	983,859	1,060,187	1,021,632	(38,555)
Operating Expenses	2,677,276	2,771,793	2,739,448	2,536,220	2,818,016	2,331,452	(486,564)
Capital Expenditures	19,997	52,501	94,994	724,233	732,300	298,160	(434,140)
Total Exp Authority	3,681,142	3,785,026	3,853,506	4,244,312	4,610,503	3,651,244	(959,259)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,681,142	3,785,026	3,853,506	4,244,312	4,610,503	3,651,244	(959,259)
Operating Transfers Out	27,000	0	0	0	0	0	0
Total Requirements	3,708,142	3,785,026	3,853,506	4,244,312	4,610,503	3,651,244	(959,259)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	4,187,887	4,232,556	4,295,771	2,350,819	3,261,768	3,141,020	(120,748)
Other Revenue	0	(617,928)	7,958	4,467	4,220	0	(4,220)
Total Revenue	4,187,887	3,614,628	4,303,729	2,355,286	3,265,988	3,141,020	(124,968)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	4,187,887	3,614,628	4,303,729	2,355,286	3,265,988	3,141,020	(124,968)
Net Position							
Use of/ (Contribution to) Net Position	(479,745)	170,398	(450,223)	1,889,026	1,344,515	510,224	(834,291)
Est. Net Position Available					1,220,662	165,927	(1,054,735)
Total Net Position					2,565,177	676,151	(1,889,026)
Budgeted Staffing*	15	14	15	15	15	15	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$3.7 million fund the costs of materials, outside printing services, production copiers and equipment maintenance. Capital expenditures of \$298,160 fund various capital improvement projects as well as the purchase of capital assets.

Expenses are charged to County departments and outside agencies through the rates that the department prepares annually.

Sources of \$3.1 million represent projected revenue from rates charged for black and white copies, color copies, graphic design services and outside printing services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$959,259 primarily due to a reduction in costs associated with outside printing services as a result of more projects being completed in-house with the new printing press. This decrease in cost is offset by decreased revenue. Additionally, the department completed capital expenditures of \$693,300 budgeted last fiscal year.

Sources are decreasing by \$124,968 as a net result of revised lower billable units and a decrease in reimbursements for pass-through costs.

The department completed a process of reducing its retained earnings through lower rates in compliance with Federal OMB 2 CFR 225 working capital guidelines in 2014-15. A change in the billing system to gain efficiencies associated with the installation of a new production management software resulted in less billable printing time offset by a corresponding increase in rates.



ANALYSIS OF NET POSITION

Net Position is decreasing by \$1.9 million in 2014-15 primarily due to the department's efforts to return excess retained earnings as stipulated by Federal OMB 2 CFR 255. The use of Net Position (\$510,224) in 2015-16 is primarily to fund one-time capital expenditures including several capital improvement projects and equipment purchases which are funded from retained earnings.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Graphic Design Unit	4	0	0	0	4	0	4
Quick Copy and Print Shop	11	0	0	0	11	0	11
Total	15	0	0	0	15	0	15

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.0 million fund 15 budgeted regular positions.



Surplus Property and Storage Operations

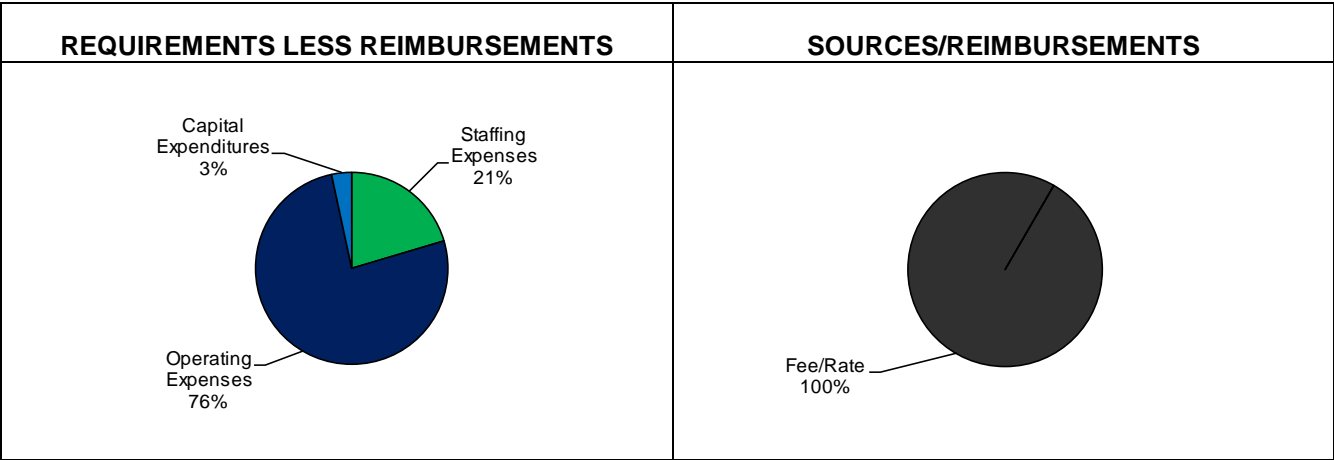
DESCRIPTION OF MAJOR SERVICES

Surplus Property and Storage Operations manage County storage and excess property, internally reallocating used items to departments, distributing equipment to approved community-based organizations, and contracting with auctioneers and recyclers. Detailed reporting is required under County policy and state law.

Budget at a Glance	
Requirements Less Reimbursements	\$1,187,445
Sources/Reimbursements	\$1,223,146
Use of / (Contribution To) Net Position**	(\$35,701)
Total Staff	4

As an Internal Service Fund (ISF) of the Purchasing Department, operational costs of this program are managed through a 0.75% rate assessed on purchases of commodities frequently received at Surplus Property and by user rates for Storage Operations. Unrestricted net assets available at the end of a fiscal year are carried over for working capital or equipment replacement. Any excess or shortage in fund balance is reviewed and incorporated into the rate structure for the following fiscal year.

2015-16 RECOMMENDED BUDGET



** Contribution to Net Position appears as a negative number and increases Estimated Net Position Available.



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Purchasing
FUND: Surplus

BUDGET UNIT: IAV-PUR
FUNCTION: General
ACTIVITY: Surplus

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	107,185	111,815	127,702	142,732	181,760	241,957	60,197
Operating Expenses	244,292	242,209	230,052	389,977	401,244	905,488	504,244
Capital Expenditures	0	0	0	85,904	90,000	40,000	(50,000)
Total Exp Authority	351,477	354,024	357,754	618,613	673,004	1,187,445	514,441
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	351,477	354,024	357,754	618,613	673,004	1,187,445	514,441
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	351,477	354,024	357,754	618,613	673,004	1,187,445	514,441
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	332,147	352,031	483,032	562,763	555,630	1,222,900	667,270
Other Revenue	0	15,120	396	3,085	246	246	0
Total Revenue	332,147	367,151	483,428	565,848	555,876	1,223,146	667,270
Operating Transfers In	0	0	0	0	75,000	0	(75,000)
Total Sources	332,147	367,151	483,428	565,848	630,876	1,223,146	592,270
Net Position							
Use of/ (Contribution to) Net Position**	19,330	(13,127)	(125,674)	52,765	42,128	(35,701)	(77,829)
Est. Net Position Available					181,375	206,439	25,064
Total Net Position					223,503	170,738	(52,765)
Budgeted Staffing*	2	2	2	3	3	4	1

*Data represents modified budgeted staffing

** Contribution to Net Position appears as a negative number and increases Estimated Net Position Available.

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Requirements of \$1.2 million consist primarily of operating expenses which include rents and leases, non-inventoriable equipment, COWCAP, insurance charges, facilities charges, professional services, and transfers out to fund administrative support provided by staff in the Purchasing Department's general fund budget unit.

Sources of \$1.2 million include auction revenue; revenue from the storage and surplus handling rates; proceeds from recycling with outside vendors; and a reimbursement from Human Services for the participation of Community Based Organizations in the Surplus Property Program.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$514,441 which includes increases in staffing expenses due to the addition of a new Automated Systems Technician position, increased operating expenses and retro-fitting the existing warehouse facility.

Sources are increasing by \$592,270 due to a recommended increase in the surplus handling rate which is assessed on encumbrances of commodities which are most frequently received at the Surplus Division for processing. This increase will allow the department to fund an additional position as well as retro-fit the existing warehouse facility and fund lease cost for additional warehouse space.

ANALYSIS OF NET POSITION

A contribution to net position of \$35,701 in 2015-16 reflects increased rates. Net position will be used to fund future capital asset replacement.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Surplus Property and Storage	3	1	0	0	4	0	4
Total	3	1	0	0	4	0	4

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$241,957 fund four (4) budgeted regular positions. This includes the addition of one (1) Automated Systems Technician position.



Mail/Courier Services

DESCRIPTION OF MAJOR SERVICES

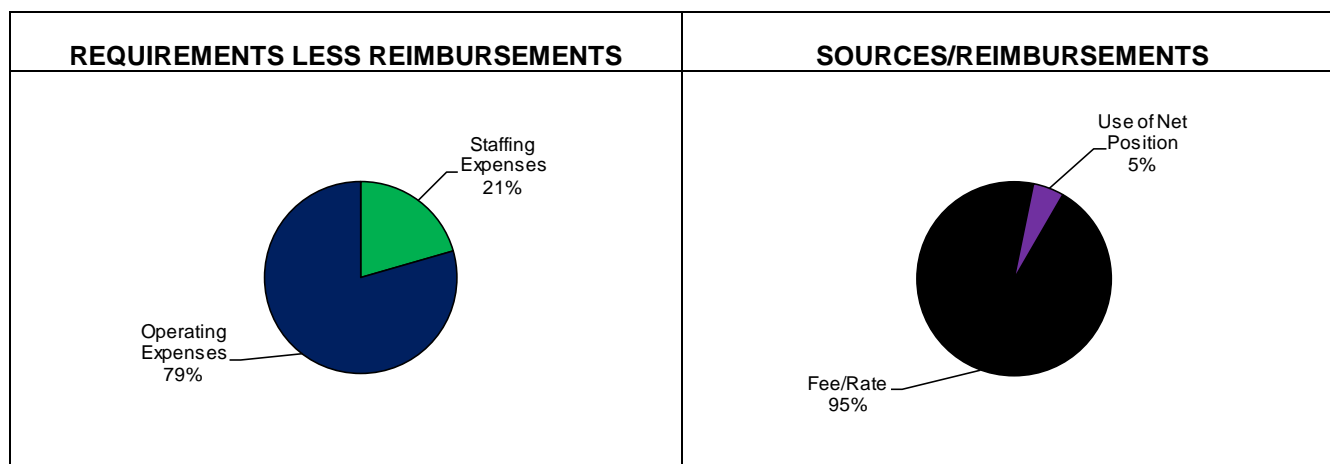
Mail/Courier Services provides mail handling and interoffice mail delivery. Mail handling includes various expedited shipping services, postage at a discounted presort rate and overnight services at a governmental discounted rate, along with automated mail duties. There are ten courier routes, six postage meter stations and a certified mail post.

Budget at a Glance

Requirements Less Reimbursements	\$5,999,648
Sources/Reimbursements	\$5,692,273
Use of / (Contribution To) Net Position	\$307,375
Total Staff	24

As an Internal Service Fund (ISF) of the Purchasing Department, operational costs of this program are managed through user rates. Unrestricted net assets available at the end of a fiscal year are carried over for working capital or equipment replacement.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Purchasing
FUND: Mail/Courier Service

BUDGET UNIT: IAY PUR
FUNCTION: General
ACTIVITY: Mail & Courier Services

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,223,699	1,233,423	1,249,648	1,228,092	1,388,986	1,232,202	(156,784)
Operating Expenses	5,132,731	5,286,485	5,069,392	5,345,376	6,008,789	4,767,446	(1,241,343)
Capital Expenditures	0	63,586	0	0	0	0	0
Total Exp Authority	6,356,430	6,583,494	6,319,040	6,573,468	7,397,775	5,999,648	(1,398,127)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,356,430	6,583,494	6,319,040	6,573,468	7,397,775	5,999,648	(1,398,127)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	6,356,430	6,583,494	6,319,040	6,573,468	7,397,775	5,999,648	(1,398,127)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	176	0	0	0	0
Fee/Rate	6,323,760	6,340,040	6,194,706	6,002,732	6,971,188	5,692,273	(1,278,915)
Other Revenue	0	19,448	2,285	853	0	0	0
Total Revenue	6,323,760	6,359,488	6,197,167	6,003,585	6,971,188	5,692,273	(1,278,915)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	6,323,760	6,359,488	6,197,167	6,003,585	6,971,188	5,692,273	(1,278,915)
Net Position							
Use of/ (Contribution to) Net Position	32,670	224,006	121,873	569,883	426,587	307,375	(119,212)
Est. Net Position Available					745,672	295,001	(450,671)
Total Net Position					1,172,259	602,376	(569,883)
Budgeted Staffing*	25	25	25	25	25	24	(1)

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses represent the majority of this budget unit's expenditures totaling approximately \$4.8 million. This includes direct postage expense, equipment leases and maintenance, postal software upgrades, and other related services and supplies.

Sources totaling \$5.7 million represent payments from departments for mail handling and mail delivery for direct postage costs and the rate charged to provide services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.4 million primarily due the elimination of expenses associated with a reduction in services within the Superior Courts of California contract for mail services in 2014-15. The decrease of \$1.3 million in Sources reflects the loss in revenue associated with the reduction of services within the Superior Courts contract.

The department is increasing the rate charged to County departments for courier services to cover volatile fuel costs. Conversely, the rate for Automated Mail Services (Fold/Tab/Label) is being reduced to align pricing competitively with industry rates.

ANALYSIS OF NET POSITION

This budget unit is showing a decrease in Net Position of \$569,883 in 2014-15 as the department completes its Federal OMB 2 CFR requirement to return excess retained earnings. The department will continue to monitor net position to ensure it remains within requirements while continuing to provide excellent customer service.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Mail Services	25	0	-1	0	24	0	24
Total	25	0	-1	0	24	0	24

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 24 budgeted regular positions. The department is eliminating a Mail Processor II position in line with the reduction in volume and subsequent decrease in revenues.

